

FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	Nepa Compliance	H	2	Yes	CC-100	Lucero	44	45	48	50	51	52	53
32	Water Conservation Activities	C	2	Yes	CC-100	Vonich	26	26	27	28	29	30	31
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	29	29	30	31	32	33	33
195	Environmental Monitoring Program	H	2	Yes	CC-100	Lucero	37	37	37	38	39	40	41
226	Water Marketing	H		Yes	CC-100	Cartier	213	217	161	164	169	172	176
897	Groundwater Information And Reporting	W	2	No	CC-100	Young	9	11	11	11	11	11	11
1001	Aquatic Weed Research	S	2	No	CC-100	Vonich	16	16	16	16	16	16	16
*1101	Lower Putah Creek Resource Management	W		Yes	CC-100	Deason	-	-	110	112	114	116	117
A10 - Approp Subtotal:							374	381	440	450	461	470	478
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Schuster	15	15	50	53	55	57	59
198	Resource Management And Planning	L	1	No	CC-100	Lucero	324	330	336	346	352	359	364
233	Recreation & Concession Management	R	1	No	CC-100	Lucero	584	589	595	608	621	632	640
885	Land Management And Conservation Partnerships	L	2	No	CC-100	Lucero	76	78	80	82	84	86	88
*1033	Cost-Share Interpretativer Center - Lake Solano Park	R		No	CC-100	Wakefield	-	250	250	-	-	-	-
*1096	Recreation And Wildlife Cost-Share Program	R		No	CC-100	Petrinovich	-	-	60	66	73	80	60
A20 - Approp Subtotal:							999	1,262	1,371	1,155	1,185	1,214	1,211
0413 - A30 - Fish & Wildlife Management & Development													
27	Endangered Species Act Compliance	H	2	Yes	CC-100	Deason	67	69	72	73	75	77	79
201	F&W Management & Development	F	2	No	CC-100	Lucero	136	140	144	148	153	156	159
A30 - Approp Subtotal:							203	209	216	221	228	233	238
0413 - A40 - Facilities Operation													
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Schuster	8	8	8	9	9	10	10
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	Yes	CC-100	Lessard	9	9	9	10	10	11	11
191	Putah South Canal Facility Exams	T	1	No	CC-100	Lessard	6	6	6	-	7	7	7
205	Recreation Facilities Operations	J		No	CC-100	Schuster	646	796	820	844	869	895	920
208	Maintenance Of Recreational Facilities	M		No	CC-100	Schuster	705	719	733	748	770	784	795
221	Equipment / Vehicle Maintenance	Q		Yes	CC-100	Schuster	162	165	172	177	183	186	192
239	Lake Berryessa - Safety	T		No	CC-100	Bishop	20	48	49	50	52	54	54
988	Lake Berryessa - Security	T		No	CC-100	Lawson	-	271	276	281	286	292	-
A40 - Approp Subtotal:							1,556	2,022	2,073	2,119	2,186	2,239	1,989
0413 - A50 - Facilities Maintenance & Rehabilitation													
590	Lake Berryessa Water Treatment Plant - Replacement	M		No	CC-100	Schuster	30	30	-	-	-	-	-
609	Deferred Maintenance Repair And Rehabilitation	M		No	CC-100	Schuster	430	250	693	-	-	-	-

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
610	Capell Launch Site Rehab	M		No	CC-100	Rodgers	318	318	-	-	-	-	-
739	Accessibility Corrective Maintenance	M		Yes	CC-100	Schuster	125	500	500	500	500	500	-
882	Interpretative Center Rehab	0		No	CC-100	Schuster	200	146	146	-	-	-	-
*989	Trailer And Shoreline Structure Removal	M	2	No	CC-100	Schuster	-	200	500	14,300	-	-	-
1021	Facility Examination	T		No	CC-100	Schuster	18	18	18	-	-	-	-
A50 - Approp Subtotal:							1,121	1,462	1,857	14,800	500	500	-
0413 - Project Subtotal:							4,253	5,336	5,957	18,745	4,560	4,656	3,916
Report Total:							4,253	5,336	5,957	18,745	4,560	4,656	3,916
A10 - Approp Total:							374	381	440	450	461	470	478
A20 - Approp Total:							999	1,262	1,371	1,155	1,185	1,214	1,211
A30 - Approp Total:							203	209	216	221	228	233	238
A40 - Approp Total:							1,556	2,022	2,073	2,119	2,186	2,239	1,989
A50 - Approp Total:							1,121	1,462	1,857	14,800	500	500	-
Report Total:							4,253	5,336	5,957	18,745	4,560	4,656	3,916

Activity Name: Endangered Species Act Compliance**Activity ID:** 27**Project/Division:** 0413 - Solano Project (CC-100)**Subject to Reimbursement:** Yes**Description of Activity:****Fund:** A3H

To provide funding to implement and comply with the Endangered Species Act and to manage, develop and protect water and related resources. By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service or the National Marine Fisheries Service, depending on the species affected. As part of the consultation FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as: executing temporary water service contracts and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction.

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

Endangered Species Act of 1973, as Amended

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	23	23	24	25	26
2500	Other Services	35	36	36	37	37
8126	Regional Indirect Cost	7	7	8	8	8
8128	Office Indirect Cost	7	7	8	8	8
Total Federal Estimate:		72	73	75	77	79
Total Estimate:		72	73	75	77	79

Activity Name:	Nepa Compliance	Activity ID:	31
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

To provide funding to document all federal actions to meet NEPA compliance and to manage, develop and protect water and related resources. By law, prior to taking an action with significant impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act, the Fish and Wildlife Coordination Act, the National Historic Preservation Act, and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to: execution of temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. Activity does not include NEPA compliance for long term renewal of water service contracts with Solano County Water Agency and Napa County Water Agency which was initiated in FY 1998. Compliance with the Endangered Species Act is included in a separate Activity Plan.

Impact(s) if Unfunded:

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

Activity Authorization:

National Environmental Policy Act, Fish and Wildlife Coordination Act, National Historic Preservation Act, and others.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	29	30	30	31	31
2500	Other Services	2	3	3	3	3
8126	Regional Indirect Cost	8	9	9	9	10
8128	Office Indirect Cost	8	9	9	9	10
Total Federal Estimate:		48	50	51	52	53
Total Estimate:		48	50	51	52	53

Activity Name:	Water Conservation Activities	Activity ID:	32
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1C

To provide funding to administer water conservation activities to manage, develop and protect water and related resources. Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation has established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Conservation Field Services Program and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

Impact(s) if Unfunded:

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and CVPIA of 1992 and will expose Reclamation to possible liability from various public, private, and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above mentioned laws.

Activity Authorization:

Central Valley Project Improvement Act of 1992
Reclamation Reform Act of 1982

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	3	3	3	4	4
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	21	22	22	23	23
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		27	28	29	30	31
Total Estimate:		27	28	29	30	31

Activity Name:	Hazardous Materials Program O&M, Investigation And Inspection Of	Activity ID:	41
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

To provide funding to develop and monitor the Hazardous Materials Program to protect water and related resources. Provides funding for acceptable compliance with CERCLA, RCRA, TSCA, Superfund, USTs (underground storage tanks) local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20% of BOR lands annually for hazardous waste. Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of CCAO.

Impact(s) if Unfunded:

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

Activity Authorization:

CERCLA
Superfund
Clean Air and Water Acts

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	10	10	10	11
2100	Total Travel	2	2	2	2	2
2500	Other Services	32	35	36	38	38
2600	Supplies & Materials	1	1	2	2	2
8126	Regional Indirect Cost	3	3	3	3	4
8128	Office Indirect Cost	3	3	3	3	4
Total Federal Estimate:		50	53	55	57	59
Total Estimate:		50	53	55	57	59

Activity Name:	A D M S- Accessibility Reviews	Activity ID:	157
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs, and the facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards, and to record that information. Monies would also be used for training in accessibility standards, section 504 compliance, how to use ADMS, etc. Staff in the CCAO will serve as the lead in implementing this new start, however, staff from the various field offices will be directly involved in the process as well. After the first year start-up, annual expenses should drop.

Impact(s) if Unfunded:

Reclamation will be unable to assure the public that its facilities, lands, and programs are accessible. In addition, Reclamation will be unable to provide input to the ADMS program, which Reclamation as an agency is developing and promoting, and is being used by other Interior and non-Interior agencies.

Activity Authorization:

Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C., 4151 et seq.); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 355 (29 U.S.C. 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments of 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and Americans with Disabilities Act Accessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 U.S.C. 12101 et seq.), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17. Reclamation Development Act of 1974, PL 93-493.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	4	5	5	5	5
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	-	-	-	-	-
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		8	9	9	10	10
Total Estimate:		8	9	9	10	10

Activity Name: Energy Conservation Planning - Solano**Activity ID:** 170**Project/Division:** 0413 - Solano Project (CC-100)**Subject to Reimbursement:** No**Description of Activity:****Fund:** A1E

To provide funding to conduct energy conservation planning for the Solano Project to manage, develop and protect water and related resources. Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30% by 2005 based on 1985 usage. Every facility must have a prioritization survey to identify facilities with higher priority projects and for the purpose of scheduling comprehensive facility audits prior to project implementation. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps and lighting systems. The engineering staff will make the final determination which energy conservation projects will be selected.

Impact(s) if Unfunded:

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of executive order 12902.

Activity Authorization:

Document 65, 81st Congress.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	3	3	3	3	3
2500	Other Services	19	19	20	20	20
2600	Supplies & Materials	6	6	6	7	7
3100	Equipment	1	1	1	2	2
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
Total Federal Estimate:		30	31	32	33	33
Total Estimate:		30	31	32	33	33

Activity Name:	Monticello & Putah Diversion Dams - Operations & Instrumentation	Activity ID:	185
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4T

To provide funding to conduct exams of Monticello and Putah Diversion Dams to manage, develop and protect the water and water related resources. Instrumentation is required at Monticello Dam & Putah Diversion Dam as a part of the Safety of Dams Program and instrumentation requirements for each are listed on an L-23. CCAO needs to coordinate instrumentation between Solano Irrigation District, MP-220 and the Denver Technical Service Center (TSC). MP-200 is to read EDM targets and triangulation semi-annual in August and January. Instrumentation was transferred to CCAO during reorganization but funding was not included.

Monticello Dam and Powerplant and Putah Diversion Dam are operated and Maintained by the Solano Irrigation District (SID) and funded by the Solano County Water Agency. CCAO acquired responsibility for the dams during reorganization of the Mid-Pacific Region when the Solano Project was placed under the jurisdiction of the CCAO. The dam is owned by Reclamation who retains ultimate responsibility. CCAO coordinates with SID and other government agencies to resolve any problems that may occur with normal or flood control operations. CCAO also assists the SID in the development and review of SOPs and preventative maintenance programs to ensure that they are acceptable to Reclamation. CCAO use to be responsible for making funding available to finance work done by MP-430 on facility reviews and examinations, oversight of Class C facilities, bridge inspections, Dam Operators Training, underwater inspections, instrumentation of facilities and post earthquake inspections. The new water contract for water with the Solano County Water Agency (SCWA) now has wording that allows SCWA to be charged directly for inspections but does not cover instrumentation or Dam Operators Training.

Impact(s) if Unfunded:

If a problem were to develop in the foundation of the dams, it is likely that it would be detected in the instrumentation readings and further investigation would most likely be able to fix the problem before a dam failure occurred or other serious problem were to develop. If not funded or only partially funded, the oversight and coordination with SID may not be adequate to ensure that they are properly operating the dams and staying current with Reclamation maintenance programs and policies. Reclamation is ultimately responsible for the safe operation of the dams. A problem with the dam could have an adverse effect on water supplied from the dams.

Activity Authorization:

P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945. Document 65, 81 st Congress.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	3	4	4	5	5
2100	Total Travel	1	1	1	1	1
8000	Allots, Advncmnts,& Other Credits	1	1	1	1	1
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	2	2	2	2	2
Total Federal Estimate:		9	10	10	11	11
Total Estimate:		9	10	10	11	11

Activity Name:	Putah South Canal Facility Exams	Activity ID:	191
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

To provide funding to conduct Putah South Canal Facility Exams to manage, develop and protect water and related resources. The Minor Facility Exam for Putah South Canal is done entirely by CCAO. The examination requires 2 days to inspect the canal and facilities and another 3 days to complete the report. The exams are scheduled by the area office approximately every 3 years with the next exam being scheduled for 2001. Responsibility for performing Minor Facility Exams was transferred to CCAO from Region during reorganization but no additional funding was provided with the additional duties. The contract between Reclamation and the Solano County Water Agency (SCWA) for operation and maintenance of Solano project works dated June 2, 1999 now includes inspection of the Putah South Canal to be paid by SCWA. This activity is no longer valid and should be removed.

Impact(s) if Unfunded:

The program is focused on the design, construction, and operating performance of the structure to determine the acceptability of its condition and performance. It focuses on the existing operation and maintenance practices to determine any adverse effects on the structural integrity and how that might affect the safe and reliable operation of the structure. If not fully funded, we would not meet the requirements of the Review of Operation and Maintenance Program. An unexpected canal failure could occur if thorough inspections are not continued. A canal failure would create health and safety problems for cities and other water users from loss of their water supply. When our contract with Solano County Water Agency is renegotiated for Putah South Canal, reimbursement for this activity will be placed on the water agency.

Activity Authorization:

P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945. Document 65, 81 st Congress.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	4	-	4	4	4
2600	Supplies & Materials	1	-	1	1	1
8126	Regional Indirect Cost	1	-	1	1	1
8128	Office Indirect Cost	1	-	1	1	1
Total Federal Estimate:		6	-	7	7	7
Total Estimate:		6	-	7	7	7

Activity Name: Environmental Monitoring Program**Activity ID:** 195**Project/Division:** 0413 - Solano Project (CC-100)**Subject to Reimbursement:** Yes**Description of Activity:****Fund:** A1H

To provide funding to administer the Environmental Monitoring Program to manage, develop and protect water and related resources. Collection of water, air, soil, and biological samples, chemical analysis, quality assurance activities, and data review in the Lake Berryessa watershed. This program is needed to assess inflow, outflow, and lake water quality for Lake Berryessa. Possible impacts to the lake include recreation, Homestake Mining Co. operations, and agricultural uses in the watershed as well as downstream users.

Impact(s) if Unfunded:

If this program is only partially funded the impacts to the water quality of Lake Berryessa may not be detected nor understood. Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. Neglecting sound management practices at best leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife. As a water management agency, Reclamation has a stewardship responsibility to know what water quality problems exist and what possible impacts are to the water we deliver and facilities that we manage. CWAP directs federal natural resource agencies, including the Department of the Interior as an agency and Reclamation as a bureau, to participate in these activities, and without Mid-Pacific Region participation, significant water resources in the region would not be represented in collaborative watershed restoration and protection programs

Activity Authorization:

Reclamation Project Act of 1939 , Reclamation Development Act of 1974, Clean Water Action Plan, directed by Vice-President Gore October 18, 1997; Clean Water Initiative, announced by President Clinton January 27, 1998; Clean Water Act, 1972

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	15	15	16	17	18
2100	Total Travel	3	3	3	3	3
2500	Other Services	10	10	10	10	10
8126	Regional Indirect Cost	5	5	5	5	5
8128	Office Indirect Cost	5	5	5	5	5
Total Federal Estimate:		37	38	39	40	41
Total Estimate:		37	38	39	40	41

Activity Name:	Resource Management And Planning	Activity ID:	198
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding to plan and manage Solano Project lands to protect water and related resources. Reclamation participates as a full partner in several broad planning efforts within the watershed. Such watershed planning efforts help to reduce cumulative affects on water quality, provides multiple use recreation opportunities, protects resource values, enhances rural lifestyles, provides wildlife viewing opportunities, cost shares the development of resource management projects such as the development of wildlife habitat and wetland areas, enhances visitor services and experiences within the region. Individually agencies have limited capability but through partnerships, resources are pooled and greater public use opportunities are possible. Reclamation will continue to be a full partner to ensure environmental protection, maintain high water quality standards, provide diverse recreation opportunities and to extend resource management capability.

All facilities below the Monticello Dam are operated and maintained by the Solano County Water Agency through the Solano Water District but the lands and facilities are owned and administered by Reclamation. Administrative activities performed by Reclamation include evaluating, developing, preparing, and negotiating contracts and agreements, conducting environmental reviews, researching and evaluating claims, processing easements and evaluating water right or use related issues. Land right disputes and requests for municipal and private canal crossings are referred to Reclamation for immediate resolution. The Water Agency looks to Reclamation for guidance and interpretation of land rights.

This activity also includes developing required land reports and surveys with the cooperation of other Federal agencies such as the Forest Service and Bureau of Land Management to either maintain, revoke, or withdraw public lands needed for Reclamation's facilities. Land resource management activities such as program administration, land use inventories, and Federal Land Management Policy Act reviews are accomplished through cooperation and contractual relationships with other Federal, State, and local agencies. Land records must be established, mapped, and maintained manually until a satisfactory computer program and equipment can be secured.

Impact(s) if Unfunded:

Inadequate funding would reduce planning, monitoring, suitability studies, and environmental assessments which could lead to incompatible land uses that result in increased resource degradation, uncontrolled public use, degrading of water quality, loss of cultural resources or lost of public use opportunities. Neglecting heavily or improperly used public resources could lead to increased costs of rehabilitation or the complete loss of resources. The increased demand from ever growing population centers visiting and using the resources at Lake Berryessa will produce higher levels of resource degradation.

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve known hazards, trespasses and environmental damage.

Reclamation is responsible for the Solano Project lands and facilities. Not responding to private citizens, local municipalities, outside governmental agencies, or other Federal agency requests on use issues would result in Congressional inquiries, public outcry, and lawsuits. This area covers three congressional districts.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	158	163	163	167	170
2100	Total Travel	6	6	6	6	6
2300	Rent Comm & Util	5	5	5	5	5
2500	Other Services	67	69	71	74	74
2600	Supplies & Materials	4	4	5	5	5
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	47	49	50	50	51
8128	Office Indirect Cost	47	49	50	50	51
Total Federal Estimate:		336	346	352	359	364
Total Estimate:		336	346	352	359	364

Activity Name: F&W Management & Development**Activity ID:** 201**Project/Division:** 0413 - Solano Project (CC-100)**Subject to Reimbursement:** No**Description of Activity:****Fund:** A3F

To provide funding to administer fish and wildlife habitat and riparian areas to manage, develop and protect water and related resources. Fish and wildlife management and development activities are focused on issues to manage, protect and enhance habitats for terrestrial and aquatic wildlife species and to provide protective measures for special status species. Special emphasis will be placed on the administration of a 2,000 acre wildlife management area in partnership with the California Department of Fish and Game to promote habitat enhancement, wildlife viewing opportunities and environmental education through interpretive outreach programs. Inundation of upland ecosystems to create the lake and past land use practices has lead to the loss of wildlife habitat but has created an opportunity to enhance and develop riparian and wetland ecosystems that support species dependent on these habitats. Quality riparian and wetland habitats have disappeared at an alarming rate and we are in a unique position to provide for greater species richness and biological diversity by creating these type habitats. Providing for the protection and enhancement of fish and wildlife habitats on federal lands only benefits the future health and diversity of the ecosystem in which we live and provides for the enjoyment of these resources by the public. Within the target budget, plantings of species associated with riparian and wetland ecosystems will be accomplished to provide greater species diversity, protective cover and food. Opportunities for greater public enjoyment will also be completed such as the development of viewing stations.

Impact(s) if Unfunded:

Increased visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural systems and wildlife habitat. If wildlife habitat is not protected and enhanced, species such as the bald eagle and peregrine falcon will once again be threatened. The mere threat of loss of any species due to habitat destruction would be symptomatic of an ecosystem in decline. The destruction of habitat and land resources through such factors as overuse, compaction, erosion, negligence, malicious or inadvertent destruction or just poor planning can be corrected through sound programs that balance public enjoyment and education with sound management practices. Without sound management practices and broad interagency collaborative support, wildlife values could decline below recovery thresholds. Neglecting sound management practices at best leads to increased costs of rehabilitation but more often than not results in the complete loss of these resources for public enjoyment and dependant wildlife.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	59	60	62	64	66
2100	Total Travel	1	1	1	1	2
2300	Rent Comm & Util	4	4	4	4	4
2600	Supplies & Materials	46	47	49	49	48
8126	Regional Indirect Cost	18	18	19	19	20
8128	Office Indirect Cost	18	18	19	19	20
Total Federal Estimate:		144	148	153	156	159
Total Estimate:		144	148	153	156	159

Activity Name:	Recreation Facilities Operations	Activity ID:	205
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4J

Facility operations include day-to-day activities to operate, maintain, and manage land and water resources, recreational facilities and provide for visitor services for those resources developed, maintained and administered by Reclamation at Lake Berryessa. Day to day activities include visitor service information, water safety contacts, supervision of a seasonal work force, patrols to ensure visitor safety and compliance with sound management practices, law enforcement and fire suppression agreements and contracts, and search and rescue activities. Other functions include operating, maintaining, and servicing of full service day-use and camping facilities, public launch site, floating restroom facilities, lake surface buoys, and road pull-outs. Day-to-day activities also include maintaining the grounds.

Impact(s) if Unfunded:

Further reduced funding would result in higher maintenance and rehabilitation costs and could cause significant degradation to resource values. If not fully funded, operational services would not provide a high degree public health and safety, a full range of multiple uses, nor a healthy enjoyable environment in which to recreate. Reduced operational services would also result in deteriorating facilities thus very costly repairs and/or permanent closures.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	426	441	456	472	486
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	6	6	6	6	6
2300	Rent Comm & Util	47	47	47	47	47
2600	Supplies & Materials	48	48	48	48	48
3100	Equipment	35	35	35	35	40
8126	Regional Indirect Cost	128	132	137	142	145
8128	Office Indirect Cost	128	132	137	142	145
Total Federal Estimate:		820	844	869	895	920
Total Estimate:		820	844	869	895	920

Activity Name:	Maintenance Of Recreational Facilities	Activity ID:	208
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4M

Lake Berryessa facilities supporting recreational use activities consist of a variety of buildings, appurtenant structures and roads which include: 9 buildings that make up the administrative headquarters complex (such as repair facility, water treatment plant, and visitor center), a 10 slip marina, road side rests, public boat launch and parking area, 27 restroom facilities, 20 miles of improved gravel or paved roads, 13 parking lots, hiking trails and foot bridges, over 100 miles of fences, 100 picnic sites with tables, grills and trash receptacles and appurtenant and support features such as landscaping, steps and hand rails. The facilities have been on site since 1983 and represent a 5 million dollar public investment (1983 dollars.) Annual operation and maintenance activities are required to maintain the public investment, sustain environmental values, make timely replacements, upgrades and modifications to meet health and safety standards and to enhance visitor appreciation and enjoyment of the recreation area. Preventative maintenance is a key component of facilities operations to ensure scheduled repairs and replacements to reduce overall maintenance costs.

Impact(s) if Unfunded:

Further impacts If not fully funded will cause many scheduled maintenance activities to be deferred which would result in the need for more costly major rehabilitation. Regular recurring maintenance protects the public investment and extends the useful life of the existing structures and facilities to meet safety requirements. Reduction in the program would reduce the contracting capability for specialized skills necessary to preform preventative maintenance. The lack of preventative maintenance would result in early replacement costs of major support systems such as water treatment plant or air conditioning and heating units. Some facilities could deteriorate to such an extent as to require closure, thus depriving the public parts of the resource.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1994, Title VI, ? 601 .

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	361	369	379	388	398
2100	Total Travel	4	4	5	5	5
2200	Total Transportation	2	2	2	2	3
2300	Rent Comm & Util	17	17	18	18	18
2500	Other Services	63	64	66	66	66
2600	Supplies & Materials	22	22	23	23	23
3100	Equipment	48	49	50	51	51
8126	Regional Indirect Cost	108	110	114	116	116
8128	Office Indirect Cost	108	110	114	116	116
Total Federal Estimate:		733	748	770	784	795
Total Estimate:		733	748	770	784	795

Activity Name:	Equipment / Vehicle Maintenance	Activity ID:	221
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4Q

This activity provides the necessary support to maintain and repair heavy and light duty vehicles, boats, capitalized property and computer and telecommunication equipment including the local area network. Routine and fairly basic repairs are completed by BOR staff while the more complex and technical maintenance requirements are completed through maintenance service contracts. The Lake Berryessa vehicle fleet consists of 35 vehicles ranging from several vessels, to heavy and light duty vehicles to heavy equipment plus computer and telecommunication support and maintenance of capitalized property.

Impact(s) if Unfunded:

Further reductions will cause vehicles that did not meet safety standards would not be available to meet mission objectives. Reduced funding would result in vehicle/equipment use prioritization that may not meet the needs to sufficiently maintain a high degree of serviceability of park resources thus reflecting negatively on BOR as public land managers. For example if two pieces of heavy equipment both need maintenance and funding limitations will only enable maintenance one piece, choices as to what work will be deferred will have to be made. Limited funding would also reduce contractual services which is needed to maintain computer and communication equipment and technical aspects of today's equipment. The existing telephone system is prone to failure and is not standard with other CCAO systems, making service difficult.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1974, Title VI, § 601 .

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	31	32	33	35	38
2200	Total Transportation	1	1	1	1	2
2300	Rent Comm & Util	3	3	3	3	3
2500	Other Services	48	50	51	51	51
2600	Supplies & Materials	21	21	22	22	22
3100	Equipment	49	51	52	52	53
8126	Regional Indirect Cost	9	10	10	10	12
8128	Office Indirect Cost	9	10	10	10	12
Total Federal Estimate:		172	177	183	186	192
Total Estimate:		172	177	183	186	192

Activity Name:	Water Marketing	Activity ID:	226
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This plan includes all those tasks necessary to meet the water marketing responsibilities assigned to the CCAO for the Solano Project. These activities include, but are not limited to, Water Rights filing and monitoring, litigations related to water issues, State law coordination and compliance, Reclamation and Federal law compliance, water contracts negotiation and execution, water transfers, and administration of water service and repayment contracts. These activities are necessary to assure the continued delivery of water to the water users and the recovery of the cost of construction of water-related facilities. Work with California's State Water Resources Control Board (SWRCB) ensures that Reclamation's water rights conform to state Requirements, and involves filing petitions for change or new applications when necessary. Review and possibly protest of applications before the SWRCB protects Reclamation's rights and interests. Filing of status reports required by SWRCB protects Reclamation's permits and licenses in California. Participate in litigation in the Putah Creek Basin influences legal setting that affects Solano Project water deliveries and environmental commitments of the Project.

Impact(s) if Unfunded:

Reclamation would not fulfill its core mission for water delivery, or its contractual and statutory obligations. Water service contracts would not be properly negotiated, executed, or administered, resulting in loss of water service to the users and recovery by the United States of the funds expended to construct the Project. Reclamation and cooperators would not have necessary information on water delivered to contractors, and would be unable to track the quantity of water made available to environmental resources from the Solano Project. If this activity were not funded, this information would either not be available, or it would be unreliable. Failure to fund stream gauging activities would deny Reclamation information necessary to prepare reports required by water right permits for the Solano Project and could result in revocation of those water rights.

Activity Authorization:

The Solano Project was found feasible and authorized by the Secretary of the Interior on November 11, 1948, under provisions of Section 9 of the Reclamation Act of 1939. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	72	75	78	80	83
2100	Total Travel	3	3	3	3	3
2500	Other Services	41	41	41	41	41
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	21	22	23	24	24
8128	Office Indirect Cost	23	22	23	24	24
Total Federal Estimate:		161	164	169	172	176
Total Estimate:		161	164	169	172	176

Activity Name:	Recreation & Concession Management	Activity ID:	233
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

To provide funding to administer the recreation and concession operations to manage, develop and protect water and related resources. This activity provides for the management, oversight, and development of Reclamation recreation sites and facilities at Lake Berryessa (Solano Project), the administration of commercial concession areas under management agreements, and administration of Lake Solano County Park and the Yolo County sites under managing partner agreements. Tasks may include the planning and management of recreation facilities and visitor services, recreation program administration, concession agreement administration, and grant program administration under the Reclamation and Recreation Management Act. The Lake Berryessa Recreation Area consists of 30,000 acres with the primary feature being the 20,000 acre lake with 165 miles of shore line. The lake is fully surrounded by 10,000 acres of Reclamation administered lands that provide diverse multiple use opportunities. The lake basin receives nearly 1.5 million visitors annually and is within an hour and a half to the San Francisco and Sacramento metropolitan areas. Activities are diverse and range from broad oversight through the development of policy to direct hands-on execution of projects necessary to protect and maintain resource values, provide quality visitor services, improve and enhance use opportunities, maintain visual and aesthetic quality, meet health and safety standards, uphold a public trust, and maintain existing and future public investments in Lake Berryessa. Recreational use opportunities vary and can be broadly placed in the following use categories: High Density Recreation Areas (concession areas), General Recreation (BOR operated day-use areas and campgrounds), Dispersed Recreation (BOR way-sides, trails and trail-heads) and Semi-Primitive areas which are either managed, operated and/or maintained by BOR or under partnership agreements.

The bulk of the administrative and oversight work occurs in the area of concession management and concession services planning. Concessions include seven full service resort areas with 1,500 long term exclusive use sites, trailer sites, restaurants, marinas, campgrounds, picnic areas, boat launching and rental facilities, stores, waste water systems, water treatment plants and other supporting infrastructure and services. Concession areas occupy approximately 1,000 acres of the Lake Berryessa Recreation Area. The seven resorts generate over 10 million dollars in revenue annually, with BOR receiving about \$300,000 dollars in franchise fees. Reclamation is responsible for compliance checks of facilities and services and monitoring conditions within the concession areas. A sample of activities include: site inspections, project application review and approval/denial, monitoring environmental, health and safety standards, conducting comparability studies from which to establish recreation fees, contract monitoring, concession area planning, conducting recreation surveys and feasibility studies, and developing prospectuses for new contracts.

Impact(s) if Unfunded:

Further impacts will include the continued degradation of Federal land in concession areas, exclusive use of highly desirable lake side areas will persist and Reclamation will not be prepared to provide direction for future concession operations that are deemed necessary and appropriate to meet public demand. When the contracts expire in 2009 the current concessionaires would have been on the lake for 50 years. Conditions have not appreciably improved since constructed in the early 1960's. Reclamation and the American public would miss an excellent opportunity to provide desirable facilities and services to meet a broader segment of the public. Recreation and Concession Management at Lake Berryessa represents half of the entire concessions program managed directly by BOR in the country. Partial funding would greatly diminish BOR's capability to be accountable for the health and welfare of the hundreds of thousands of visitor's visiting the lake. Reducing BOR's ability to monitor and inspect concessionaire facilities and services could increase environmental degradation, visitor and employee injuries, accidents, deaths and tort claims. Congress has given the Secretary the authority, responsibility and accountability to develop, operate and maintain such short-term recreational facilities as he deems necessary for the safety, health, protection and outdoor recreational use of the visiting public and reduced funding would diminish capability.

In addition to impacts to the concession program, reduced funding would impact the management and planning of Reclamation's recreation sites and facilities at Lake Berryessa. The Visitor Services Plan, expected to be complete by 2005, will also provide new direction for recreation opportunities outside of concession areas. Berreyssa staff expect to be developing new non-motorized trails and support facilities, improving and protecting existing days use areas, and developing higher quality environmental education opportunities. Without appropriate funding levels, implementation of the Visitor Services Plan will not be adequate and Reclamation will fail to provide quality visitor services at Lake Berryessa.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1994, Title VI, ? 601.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	298	303	310	315	318
2100	Total Travel	6	6	6	6	6
2300	Rent Comm & Util	20	21	21	21	21
2500	Other Services	51	53	54	56	60
2600	Supplies & Materials	42	43	44	44	45
8126	Regional Indirect Cost	89	91	93	95	95
8128	Office Indirect Cost	89	91	93	95	95
Total Federal Estimate:		595	608	621	632	640
Total Estimate:		595	608	621	632	640

Activity Name:	Lake Berryessa - Safety	Activity ID:	239
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system.

Impact(s) if Unfunded:

Failure to fund will prevent the facility from maintaining a comprehensive program which creates employee awareness, provides adequate equipment, required sampling, and etc.

Activity Authorization:

Public Law 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29 Code of Federal Regulations, Part 1960; Department of Interior Safety and Health Handbook, 485 DM; Reclamation Manual SAF-P01, Occupational Safety and Health Program.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	10	11	12	12
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	11	12	12	12	12
3100	Equipment	20	20	20	20	20
8126	Regional Indirect Cost	3	3	4	4	4
8128	Office Indirect Cost	3	3	4	4	4
Total Federal Estimate:		49	50	52	54	54
Total Estimate:		49	50	52	54	54

Activity Name:	Deferred Maintenance Repair And Rehabilitation	Activity ID:	609
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

This activity represents a grouping of ongoing repair and rehabilitation projects which are necessary for the continued maintenance of Lake Berryessa Facilities. By replacing the individual activities with a consolidated activity, a necessary degree of flexibility will be worked into the activity plan, allowing for changes in scheduled work to address current needs, requirements and emergencies.

The Oak Shores day use area has 13 comfort stations with related plumbing, electrical and other fixtures all of which are over 20 years old. These facilities are in need of rehabilitation to ensure their continued service to the public. This rehab will require new plumbing and electrical fixtures, new doors and windows, paint, and other hardware. This work will also result in updated configuration to meet current standards. ADA features will be addressed during this rehabilitation effort.

Remove tile roofs on Administration and Maintenance buildings for replacement of underlying membranes. During FY 03 the Administration and Maintenance building roofs were inspected. Both were found to have deteriorated membranes that require removal of the roofs for replacement. This condition has been suspected for 3 years as a series of leaks have developed requiring several emergency patch repairs.

The existing water treatment plant is 20 years old and nearing the end of its useful life. The tanks are ferrous metal and are heavily corroded. Tank repair is a confined space evolution using environmentally controlled coatings, all of which make the event very costly. Most of the existing water treatment plant technology is outdated, resulting in increasing maintenance costs.

The Capell Cove boat launch is in need of rehabilitation. There is no potable water for the public. The water intake for the flush toilets is unreliable. An old earth slide requires stabilization to preserve the parking lot. The boat ramp needs to be widened to accommodate increased visitor use and provide a safer ramp. The courtesy dock is beyond its useful life.

Impact(s) if Unfunded:

Further deterioration of the facilities could result in closure of major areas of Oak Shores, depriving the public of this heavily used area. Lower income members of the surrounding area rely on Oak Shores as an alternative to expensive resorts.

Increased incidences of un-planned loss of drinking water resulting in severe restrictions on facility use. Public inconvenience due to loss of potable water. This water plant supports Oak Shores, the governments free day use area at Lake Berryessa. Loss of potable water affects a diverse public including fixed income families. Non-compliance with drinking water regulations can occur when the water plant performs below standards with potential for fines and health risks as a result.

The Capell boat ramp is the only government owned and operated public ramp on the lake, and as such is extremely busy. Failure to rehab and improve this ramp will result in a loss of government investment, increased congestion at the ramp, loss of the bank that has suffered a slide (which affects the parking area) and increased public displeasure over all the above plus the total lack of potable water at this heavily used site.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	51	-	-	-	-
2500	Other Services	480	-	-	-	-
3100	Equipment	45	-	-	-	-
3200	Land & Structures	85	-	-	-	-
8126	Regional Indirect Cost	16	-	-	-	-
8128	Office Indirect Cost	16	-	-	-	-
Total Federal Estimate:		693	-	-	-	-
Total Estimate:		693	-	-	-	-

Activity Name:	Accessibility Corrective Maintenance	Activity ID:	739
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund: A5M		

To provide funding to develop or retrofit water and water related facilities to meet accessibility requirements. Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, providing accessible recreation facilities, and providing accessible work areas. May include retrofits to public recreation areas managed by Solano County and concession areas.

Impact(s) if Unfunded:

There is a risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits to date.

Activity Authorization:

Architectural Act and Rehabilitation Act

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
2500	Other Services	500	500	500	500	-
	Total Federal Estimate:	500	500	500	500	-
	Total Estimate:	500	500	500	500	-

Activity Name:	Interpretative Center Rehab	Activity ID:	882
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

The Visitor Services Plan will be completed in FY 2005. This plan will affect sweeping changes to the recreation opportunities and facilities at the Lake. The existing visitor center cannot serve these new needs. Funding is needed to remodel the existing visitor center/park ranger offices to provide quality visitor services at Lake Berryessa.

Impact(s) if Unfunded:

If unfunded, the Visitor Center will not meet the needs of our visitors without interpretive displays and equipment to support the facility.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	-	-	-	-
2500	Other Services	80	-	-	-	-
2600	Supplies & Materials	20	-	-	-	-
3100	Equipment	30	-	-	-	-
8126	Regional Indirect Cost	3	-	-	-	-
8128	Office Indirect Cost	3	-	-	-	-
Total Federal Estimate:		146	-	-	-	-
Total Estimate:		146	-	-	-	-

Activity Name:	Land Management And Conservation Partnerships	Activity ID:	885
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

To provide funding and matching funding to administer land management and conservation partnerships to protect water and related resources. Reclamation participates in several partnership efforts that include lands and waters within the Solano project area. The Blue Ridge Berryessa Natural Area Conservation Partnership (BRBNA), the Putah Discovery Corridor Partnership (PDC), and the Quail Ridge Partnership (QR). The BRBNA covers approximately 500,000 acres of land and includes partners from federal, state and local land management agencies, private landowners, conservation organizations, interested citizens, concessionaires from Berryessa, land trusts, environmental organizations, recreation organizations, and University of California system staff. The PDC covers the area between Monticello Dam and the Solano Diversion Dam and includes partners from Reclamation, several county parks departments, the irrigation district, the county water agency, University of California system staff, interested citizens, and the Lower Putah Creek Stream Keeper. The QR covers about 3,000 acres on the south end of Lake Berryessa and includes partners from Reclamation, BLM, California Department of Fish and Game, University of California Natural Reserve System, and the Quail Ridge Wilderness Conservancy.

Activities will include support of the partnerships through staff participation in meetings and planning and management efforts, granting monies through agreements, providing on-site management, purchasing supplies and/or equipment such as signs, brochures, GIS data, etc.

Impact(s) if Unfunded:

As a federal land owner/manager in the areas covered under these partnerships, it is imperative that Reclamation supports goals and objectives through fiscal means. If not fully funded, Reclamation's land and water areas may not be included in the cooperative management and conservation efforts. For some of the partnerships, Reclamation is the key land owner/manager and if this is not fully funded, the partnership might fold. Reclamation would lose opportunities to cost-share needed management and protection efforts as well as potentially lose managing partners currently managing under existing agreements.

Activity Authorization:

Reclamation Project Act of 1939
Reclamation Development Act of 1974

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	16	17	17	18	19
2500	Other Services	21	22	22	22	23
2600	Supplies & Materials	6	7	7	7	7
4100	Grants & Coop Agreemts	27	28	28	28	28
8126	Regional Indirect Cost	5	5	5	6	6
8128	Office Indirect Cost	5	5	5	6	6
Total Federal Estimate:		80	82	84	86	88
Total Estimate:		80	82	84	86	88

Activity Name:	Groundwater Information And Reporting	Activity ID:	897
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:	Fund:		A1W

To provide funding to conduct groundwater information reports to manage, develop and protect water and related resources. Data management activities for groundwater data, including data entry, quality control, uploading of data to the data base, and reporting. This activity also includes responding to customer requests for data and information. MP-150 staff provides Regional support for all data management activities for the groundwater management systems.

Impact(s) if Unfunded:

If unfunded, field data would not be processed and interpreted, and assessment of the most current groundwater conditions would not be possible. In addition, with the loss of well measurement data, it would be more difficult to project future water availability.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	6	6	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	3	3	3	3	3
Total Federal Estimate:		11	11	11	11	11
Total Estimate:		11	11	11	11	11

Activity Name:	Lake Berryessa - Security	Activity ID:	988
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:	Fund:		A4T

To maintain a comprehensive Security Program for the Lake Berryessa Facilities. The activities involve physical improvements to hardened the facility against unauthorized access, reduction in vandalism, and, etc.

Update and maintain, CCTV, Monitors, Intrusion Alarm Systems, employee ID, lighting, gates, and, etc.

Impact(s) if Unfunded:

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

Activity Authorization:

444DM 1, Physical Protection and Building Security

Executive Order 13010, Critical Infrastructure Protection

Presidential Memorandum on the Protection of Federal Facilities date June 25, 1995; 43CFR423, Public Conduct on Bureau of Reclamation Lands and Projects.

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	78	78	80	82	-
2400	Printing and Repro	2	2	2	2	-
2500	Other Services	100	105	105	108	-
3100	Equipment	50	50	50	50	-
8126	Regional Indirect Cost	23	23	25	25	-
8128	Office Indirect Cost	23	23	25	25	-
Total Federal Estimate:		276	281	286	292	-
Total Estimate:		276	281	286	292	-

Activity Name:	Trailer And Shoreline Structure Removal	Activity ID:	989
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

This is a contingency fund to assure payment for the removal of abandoned trailers, structures and other public health and safety hazards. A significant quantity of unauthorized shoreline development and trailers are expected to remain after the existing seven concession contracts expire at Lake Berryessa. Reclamation will be tasked to remove all structures and debris and restore the shoreline area before new concession operations can be established. The structures consist of failing retaining walls, navigation hazards at the water line, old trailers, old docks and many unsafe remnants of previous attempts to harden the shoreline. There may also be an number of trailers left in other areas inside the concessions

Impact(s) if Unfunded:

Failure to fund this activity will result in unsafe conditions throughout the former concessions which in turn create unattractive nuisances resulting in significant liability issues for Reclamation and would significantly impair Reclamation's ability to attract a quality contractor and managing partner. New concession operations could not begin with existing conditions along the shoreline. These concessions account for seven boat ramps and most of the public facilities on Lake Berryessa. Reclamation would not be able to provide adequate user access to Lake Berryessa if concession contracts are delayed due to these conditions.

Activity Authorization:

Reclamation Project Act of 1939

Reclamation Development Act of 1974, Public Law 93-493, October 27, 1994, Title VI, para. 601

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
2500	Other Services	500	14,300	-	-	-
	Total Federal Estimate:	500	14,300	-	-	-
	Total Estimate:	500	14,300	-	-	-

Activity Name:	Aquatic Weed Research	Activity ID:	1001
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1S

To provide funding to administer the aquatic weed research to manage, develop and protect water and related resources. Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This cooperative agreement provides basic and applied research on the growth and reproduction of such weeds as Hydrilla verticillata Royle (hydrilla), Egeria densa (egeria), and waterhyacinth; and of biological controls and herbicide efficacy.

Impact(s) if Unfunded:

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

Activity Authorization:

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611) and Public Law 104-46

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	16	16	16	16	16
	Total Federal Estimate:	16	16	16	16	16
	Total Estimate:	16	16	16	16	16

Activity Name:	Facility Examination	Activity ID:	1021
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:	Fund: A5T		

Examination of the Region's facilities including Review of Operation and Maintenance Examinations of Class B facilities and appurtenances, oversight of Class C facilities, Bridge inspections, Dam Operators Training, instrumentation of facilities and post earthquake inspections.

Impact(s) if Unfunded:

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	-	-	-	-
2400	Printing and Repro	1	-	-	-	-
2600	Supplies & Materials	1	-	-	-	-
8126	Regional Indirect Cost	3	-	-	-	-
8128	Office Indirect Cost	3	-	-	-	-
Total Federal Estimate:		18	-	-	-	-
Total Estimate:		18	-	-	-	-

Activity Name:	Cost-Share Interpretative Center - Lake Solano Park	Activity ID:	1033
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

To provide matching funds to develop the Lake Solano Park Visitor Center to protect water and related resources. Reclamation land below Monticello Dam is managed by Solano County Parks. Solano County Parks is actively seeking funding to construct a new visitor information and regional environmental education facility at Lake Solano Park on Reclamation property. This facility would benefit our current and future organizations, partnerships, schools, and the general public of the region in providing a place for meetings, and educational activities. Reclamation would also be meeting its obligation to an important managing partner, Solano County Parks, and would be ensuring their continued partnership with Reclamation. The amount of money requested from Reclamation will be used to provide matching funds required by the county to use other funding sources for the project.

Impact(s) if Unfunded:

Reclamation's commitment to water education, conservation, the local community and our managing partners would be in question. Reclamation would lose the opportunity to cost share a project that would advance Reclamation's mission and goals. If Reclamation does not provide the matching funds needed for the project the county will not be able to use money that it is receiving from other sources. Failure to provide essential funding may adversely impact our continuing relationship with a valuable managing partner.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
4100	Grants & Coop Agreemts	250	-	-	-	-
Total Federal Estimate:		250	-	-	-	-
Total Estimate:		250	-	-	-	-

Activity Name:	Recreation And Wildlife Cost-Share Program	Activity ID:	1096
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2R

This work involves providing public use facilities, and fish and wildlife facilities for our managing partners at Lake Solano. Under the terms of our agreements with our managing partners, Reclamation has stated that they will cost-share on a 50/50 basis the planning and development of public use facilities on the federal estate at the above locations. Further Reclamation agreed to cost-share on a 75/25 basis, with 75 being the federal share, the planning and development of fish and wildlife facilities.

Impact(s) if Unfunded:

If not funded, Reclamation would not be able to fulfill its responsibilities under the terms of the management agreements it has signed with its managing partners. These partners have agreed to manage Reclamation land with the provision that we will cost-share in the development of facilities and our disregard for this commitment may result in the project being turned back to Reclamation to manage directly.

Activity Authorization:

Recreation & Fish and Wildlife Enhancement Facilities under PL 89-72, Federal Water Project Recreation Act (16 USC 4601-12 to 4601-21), as amended by PL 102-575, Title XXVIII (16 USC 4601-31 to 4601-34), the Reclamation Recreation Management Act of 1992, for agreements with non-federal public bodies for projects to investigate, plan, design, construct, operate, maintain, modify, or otherwise provide for recreation and fish and wildlife enhancement facilities at Reclamation projects. Mandatory cost-sharing is required on the non-federal entity as stated in the Act, as amended.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	6	7	8	9	6
2500	Other Services	50	55	60	66	50
8126	Regional Indirect Cost	2	2	3	3	2
8128	Office Indirect Cost	2	2	3	3	2
Total Federal Estimate:		60	66	73	80	60
Total Estimate:		60	66	73	80	60

Activity Name:	Lower Putah Creek Resource Management	Activity ID:	1101
Project/Division:	0413 - Solano Project (CC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This plan includes tasks for natural resource management on lower Putah Creek associated with Reclamation's water rights permits #10657, #10658, and #10659. These water rights permits require field investigations, measurements, and studies on the resources of Putah Creek below Monticello Dam including but not limited to fisheries, channel morphology, instream flow, vegetation, and groundwater. This activity also provides funding to allow Reclamation to participate in stakeholder groups, including the Lower Putah Creek Coordinating Committee and others, in order to facilitate compliance with requirements outlined in the water rights permits. These activities are necessary to assure the continued delivery of water by Reclamation to Solano County Water Agency. This plan also covers funds that are transferred to the USGS for maintenance and monitoring of stream gauges on Putah Creek and the Putah South Canal to comply with water right permits and to help Reclamation meet obligations to the environment and to the water users.

Impact(s) if Unfunded:

If Reclamation is not able to fulfill responsibilities required by water right permits for the Solano Project, then those water rights would be in danger of revocation. Stream gauges would not be maintained or managed.

Activity Authorization:

The Solano Project was found feasible and authorized by the Secretary of the Interior on November 11, 1948, under provisions of Section 9 of the Reclamation Act of 1939. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Projects Act of 1939.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	39	40	41	42	43
2100	Total Travel	1	1	1	1	1
2500	Other Services	50	50	50	50	51
8126	Regional Indirect Cost	11	11	12	12	12
8128	Office Indirect Cost	10	10	11	11	11
Total Federal Estimate:		110	112	114	116	117
Total Estimate:		110	112	114	116	117